

# Unscheduled, General Fund Overtime Expenditures Louisville Fire Department



KPI Owner: Col. Recktenwald

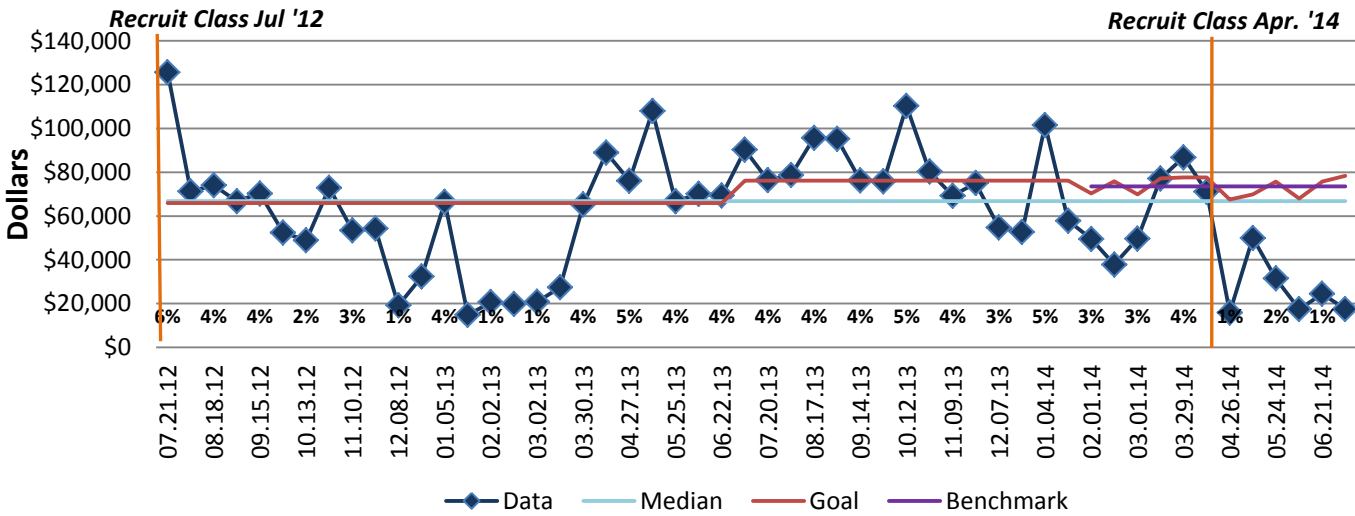
Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary		
Baseline: FY12; \$65,000 per pay period		Data Source: Psoft Expenses Distribution  Goal Source: LouieStat Reports  Benchmark Source: Avg. expenditures from previous 2 yrs	Plan-Do-Check-Act Step 2: Validate problem: baseline, benchmark, & goal		
Goal: No more than 4% of total expenditures spent on unscheduled overtime per payroll in FY 14.			Measurement Method: The total amount of overtime dollars paid for by the general fund		
Benchmark: 4% or \$73,600 per payroll			Why Measure: To help address structural budget issues		
			Next Time Improvement Step: LFD is targeting sick leave to reduce overtime.		
How Are We Doing?					
07.07.13-07.05.14 12 Month Goal	07.07.13-07.05.14 12 Month Actual		06.22.14-07.05.14 Goal	06.22.14-07.05.14 Actual	
\$1,950,460	\$1,628,886		\$78,443	\$17,489	
Dollars	Dollars		Dollars	Dollars	

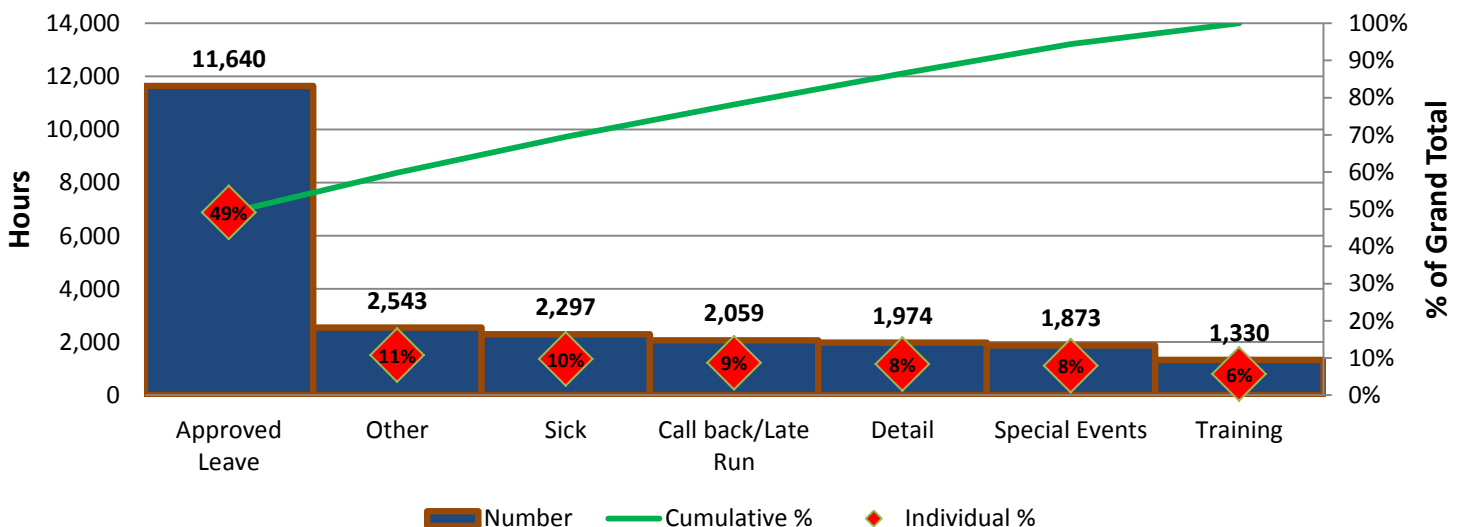
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Good



## Jan2014-Jun2014 Pareto Analysis



Biweekly Measurement